Project Summary Project Code: CG3 Agency Code KA0

Agency Code: Implementing Agency Code:

KA0

le. Agency Name:

Department of Transportation

Project Name:

FY 03 Local Roadside Improvements

Implementing Agency Name:

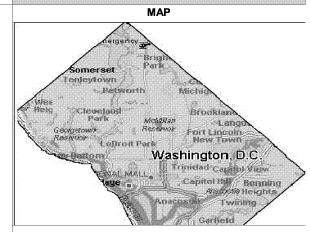
**Department of Transportation** 

EXPENDITURE SCHEDULE											
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:
(01) Design	0	81	81	81	81	81	81	81	0	405	486
(03) Project Management	0	2,397	2,397	2,003	2,183	2,397	2,397	2,397	0	11,377	13,774
(04) Construction	0	4,495	4,495	4,390	4,529	4,495	4,495	4,495	0	22,404	26,899
(05) Equipment	0	27	27	27	27	27	27	27	0	135	162
Total:	0	7,000	7,000	6,500	6,820	7,000	7,000	7,000	0	34,320	41,320

FUNDING SCHEDULE											
Cost Element Name:	(11) Through	(12) Budgetd	(13)	(14) Year 1	(15) Year 2	(16) Year 3	(17) Year 4	(18) Year 5	(19) Year 6	(20) 6 Years	(21) Total
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:
Local Street Main (0352)	0	7,000	7,000	6,500	6,820	7,000	7,000	7,000	0	34,320	41,320
Total:	0	7 000	7 000	6 500	6 820	7 000	7 000	7 000	0	34 320	41 320

#### **Project Description:**

This project provides for the trimming of trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for Federal-aid. The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees, lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose. The trimming of trees and the removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage due to fallen trees. Deferral of this project will further increase the backlog of hazardous and diseased trees that require removal and replacement, and will significantly increase the maintenance costs for treating diseased trees.



Project CG3 w/Subproject

Agency Code: Implementing Agency Code: Fund: KA0 KA0 0350

Project Name: Sub Project Name: Implementing Agency Name: FY 03 Local Roadside Improve **Department of Transportation** 1st Tree Trimming

(13)

Total:

845

845

01

(12)

845

845

Through Budgetd

FY 2002: FY 2003

0

0

Subproject Location: Citywide

CG<sub>3</sub>

## ANNUAL OPERATING BUDGET IMPACT

FTF's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

Milestone

(19)

Year 6

(20)

6 Years

Budget:

4.135

4.135

(21)

Total

**Budget:** 

4.980

4.980

	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:	
(03) Project Management	0	254	254	200	200	254	254	254	0	1,161	1,414	
(04) Construction	0	592	592	600	600	592	592	592	0	2,975	3,566	
Total:	0	845	845	800	800	845	845	845	0	4,135	4,980	

**FUNDING SCHEDULE** 

(15)

Year 2

800

800

(16)

Year 3

(17)

Year 4

845

845

FY 2004: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009:

845

845

(18)

Year 5

845

845

(14)

Year 1

800

800

**Initial Authorization Date:** Inital Cost:

3.750 Implementation Status: Authority not yet approved UsefulLife:

Data

Ward:

10 CIP Approval Criteria: Efficiency Improvements Functional Category: Roads and Bridges

Mayor's Policy Priority: **Program Category:** 

Making Government Work Public Works

Scheduled

5

Actual

Development of Scope:

Approval of A/E: Notice to Proceed:

Final design Complete:

**OBP Executes Condt Contract:** 

NTP for Construction: Construction Complete: **Project Closeout Date:** 

#### **Subproject Description:**

**Cost Element Name:** 

Local Street Main (0352)

Total:

This project provides for the trimming of trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for Federal-aid.

### MAP



### Citywide

#### Scope of Work

The scope of work includes the trimming of trees in public rights-of-way.

(11)

The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose. The trimming of trees and the removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage due to fallen trees.

Agency Code: Implementing Agency Code: Fund: KA0 KA0 0350

845

845

4.135

Project Name: Sub Project Name: Implementing Agency Name: FY 03 Local Roadside Improve 2nd Tree Trimming **Department of Transportation** 

02

0

845

Subproject Location: Citywide

Total:

CG3

Maintenance Costs:

EXPENDITURE SCHEDULE												
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	lr
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	l r
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:	lr
(03) Project Management	0	254	254	200	200	254	254	254	0	1,161	1,414	, ''
(04) Construction	0	592	592	600	600	592	592	592	0	2,975	3,566	W

845

800

**Initial Authorization Date:** 

FTF's:

Personnel Services:

Non Personnel Services:

Inital Cost: 3.750 Implementation Status: Authority not yet approved UsefulLife: 5 Ward: 10

Milestone Data

ANNUAL OPERATING BUDGET IMPACT

4,980 CIP Approval Criteria: Functional Category: Mayor's Policy Priority: **Program Category:** 

Efficiency Improvements Roads and Bridges Making Government Work Public Works

Scheduled	Actual

FUNDING SCHEDULE											
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:
Local Street Main (0352)	0	845	845	800	800	845	845	845	0	4,135	4,980
Total:	0	845	845	800	800	845	845	845	0	4,135	4,980

800

Development of Scope: Approval of A/E:

Notice to Proceed:

Final design Complete:

**OBP Executes Condt Contract:** 

NTP for Construction: Construction Complete: **Project Closeout Date:** 

#### **Subproject Description:**

This project provides for the trimming of trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for Federal-aid.

### ergency Somerset Centeytown - Petworth



MAP

### Citywide

#### Scope of Work

The scope of work includes the trimming of trees in public rights-of-way.

The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose. The trimming of trees and the removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage due to fallen trees.

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Twining

Agency Code: Implementing Agency Code: Fund: KA0 KA0 0350

Project Name: Sub Project Name: Implementing Agency Name: FY 03 Local Roadside Improve **3rd Tree Trimming Department of Transportation** 

03

Subproject Location: Citywide

CG<sub>3</sub>

Non Personnel Services:

Maintenance Costs:

Personnel Services:

FTF's:

## EVDENDITUDE SCHEDULE

			EXI	CNDITOR	KE SCHEL	JULE						
O = 4 El = = = 4 N = = =	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	ı
Cost Element Name:	Through FY 2002:	Budgetd FY 2003	Total:	Year 1 FY 2004:	Year 2 FY 2005:	Year 3 FY 2006:	Year 4 FY 2007:	Year 5 FY 2008:	Year 6 FY 2009:	6 Years Budget:	Total Budget:	ı
(03) Project Management	0	254	254	200	200	254	254	254	0	1,161	1,414	!
(04) Construction	0	592	592	600	600	592	592	592	0	2,975	3,566	,
Total:	0	845	845	800	800	845	845	845	0	4,135	4,980	١,

**Initial Authorization Date:** 

Inital Cost: 3.750 Implementation Status: Authority not yet approved UsefulLife: 5 10

Milestone Data

ANNUAL OPERATING BUDGET IMPACT

Ward: CIP Approval Criteria: Functional Category: Mayor's Policy Priority:

Efficiency Improvements Roads and Bridges Making Government Work Public Works

Scheduled Actual

FUNDING SCHEDULE
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			•								
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:
Local Street Main (0352)	0	845	845	800	800	845	845	845	0	4,135	4,980
Total:	n	845	845	800	800	845	845	845	n	4 135	4 980

Development of Scope:

Approval of A/E: Notice to Proceed: Final design Complete:

**Program Category:** 

**OBP Executes Condt Contract:** 

NTP for Construction: Construction Complete: Project Closeout Date:

#### **Subproject Description:**

This project provides for the trimming of trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for Federal-aid.

### Scope of Work

The scope of work includes the trimming of trees in public rights-of-way.

The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose. The trimming of trees and the removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage due to fallen trees.

#### MAP ergency Somerset Centeytown Jan San Cartha Michid Cleveland Brookland Park Land Georgetown Fort Lincoln-New Town TeOroit Park Washington, D.C. Introduction (against American Capitol Hill / Bellining Angowie Heights Twining

Citywide

#### ANNUAL OPERATING BUDGET IMPACT **Department of Transportation** Project Code: SubProject Code: Agency Code: Implementing Agency Code: Fund: FTF's: CG<sub>3</sub> 04 KA0 KA0 0350 Personnel Services: Project Name: Sub Project Name: Implementing Agency Name: Non Personnel Services: FY 03 Local Roadside Improve 4th Tree Trimming **Department of Transportation** Maintenance Costs: Subproject Location: Citywide **EXPENDITURE SCHEDULE** Milestone Data Initial Authorization Date: Ini lm

	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:	'
(03) Project Management	0	254	254	200	200	254	254	254	0	1,161	1,414	ľ
(04) Construction	0	592	592	600	600	592	592	592	0	2,975	3,566	Ι,
Total:	0	845	845	800	800	845	845	845	0	4,135	4,980	(

miliai / talifonzalion Date.	
Inital Cost:	3,750
Implementation Status:	Authority not yet approved
UsefulLife:	5

Ward: CIP Approval Criteria: Functional Category: Mayor's Policy Priority: **Program Category:** 

Efficiency Improvements Roads and Bridges Making Government Work Public Works

10

Actual

Scheduled	
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				-UNDING	SCHEDU	LE					
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:
Local Street Main (0352)	0	845	845	800	800	845	845	845	0	4,135	4,980
Total:	0	845	845	800	800	845	845	845	0	4,135	4,980

ELINDINO COLLEDIU E

Development of Scope: Approval of A/E:

Notice to Proceed:

Final design Complete:

**OBP Executes Condt Contract:** 

NTP for Construction: Construction Complete: **Project Closeout Date:** 

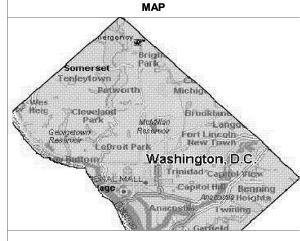
#### **Subproject Description:**

This project provides for the trimming of trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for Federal-aid.

#### Scope of Work

The scope of work includes the trimming of trees in public rights-of-way.

The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose. The trimming of trees and the removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage due to fallen trees.



Citywide

#### ANNUAL OPERATING BUDGET IMPACT **Department of Transportation** Project Code: SubProject Code: Agency Code: Implementing Agency Code: Fund: FTF's: CG<sub>3</sub> 05 KA0 KA0 0350 Personnel Services: Project Name: Sub Project Name: Implementing Agency Name: Non Personnel Services: FY 03 Local Roadside Improve **Department of Transportation** 1st Dead & Hazardous Tree Removal Maintenance Costs: Subproject Location: Citywide EXPENDITURE SCHEDULE Milestone Data (12)(17)(19)(20)(21)(11)(13)(14)(15)(16)(18)Initial Authorization Date: Cost Element Name: Through Budgetd Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Inital Cost: FY 2002: FY 2003 FY 2004: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: Budget: Budget: Total: Implementation Status: Authority not yet approved (03) Project Management 0 288 288 288 288 288 288 288 1,440 1,728 UsefulLife: 672 672 672 (04) Construction 0 672 672 672 672 0 3.360 4,032 Ward: 960 960 960 960 960 960 Total: 0 960 0 4.800 5,760 CIP Approval Criteria: Efficiency Improvements Functional Category: Mayor's Policy Priority: Making Government Work **Program Category: FUNDING SCHEDULE** Scheduled (11)(12)(13)(14)(15)(16)(17)(18)(19)(20)(21)Development of Scope: Through Budgetd **Cost Element Name:** Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Approval of A/E: FY 2002: FY 2003 FY 2004: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: Budget: **Budget:** Total: Notice to Proceed:

960

960

960

960

960

960

4.800

4.800

0

5,760

5.760

Final design Complete:

**OBP Executes Condt Contract:** NTP for Construction:

#### **Subproject Description:**

Local Street Main (0352)

Total:

This project provides for the removal and replacement of dead, or diseased trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for Federal-aid.

960

960

960

960

960

960

960

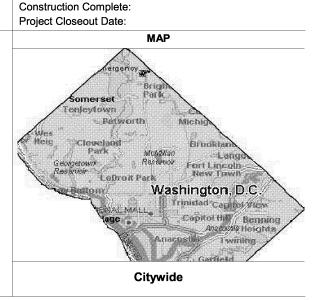
960

0

0

#### Scope of Work

The scope of work includes the planting of new trees; removal of dead and diseased trees; corridor tree improvements; replacement of trees; and roadside landscaping.



2.205

Roads and Bridges

Public Works

Actual

30

10

#### ANNUAL OPERATING BUDGET IMPACT **Department of Transportation** Project Code: SubProject Code: Agency Code: Implementing Agency Code: Fund: FTF's: CG<sub>3</sub> 06 KA0 KA0 0350 Personnel Services: Project Name: Sub Project Name: Implementing Agency Name: Non Personnel Services: FY 03 Local Roadside Improve **Department of Transportation** 2nd Dead & Hazardous Tree Removal Maintenance Costs: Subproject Location: Citywide **EXPENDITURE SCHEDULE** Milestone Data (12)(17)(19)(20)(21)(11)(13)(14)(15)(16)(18)Initial Authorization Date: Cost Element Name: Through Budgetd Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Inital Cost: FY 2002: FY 2003 FY 2004: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: Budget: Budget: Total: Implementation Status: Authority not yet approved (03) Project Management 0 288 288 288 288 288 288 288 1,440 1,728 UsefulLife: 672 672 672 672 0 (04) Construction 0 672 672 672 3.360 4,032 Ward: 960 960 960 960 960 960 Total: 0 960 0 4.800 5,760 CIP Approval Criteria: Efficiency Improvements Functional Category: Mayor's Policy Priority: Making Government Work **Program Category:** ELINDING SCHEDITI E Scheduled

				DNIIDING	SCHEDUI	-E						
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	ı
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	ı.
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:	Ĺ
Local Street Main (0352)	0	960	960	960	960	960	960	960	0	4,800	5,760	
Total:	0	960	960	960	960	960	960	960	0	4,800	5,760	·

Development of Scope: Approval of A/E:

Notice to Proceed: Final design Complete:

**OBP Executes Condt Contract:** 

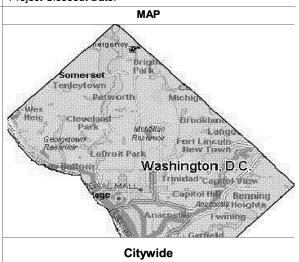
NTP for Construction: Construction Complete: **Project Closeout Date:** 

#### **Subproject Description:**

This project provides for the removal and replacement of dead, or diseased trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for Federal-aid.

#### Scope of Work

The scope of work includes the planting of new trees; removal of dead and diseased trees; corridor tree improvements; replacement of trees; and roadside landscaping.



2.205

Roads and Bridges

Public Works

Actual

30

10

Agency Code: KA0

Implementing Agency Code: KA0

Fund: 0350

Personnel Services:

Non Personnel Services:

FTF's:

FY 03 Local Roadside Improve Subproject Location: Citywide

CG3

Project Name:

**Elm Injection with Alamo** 

07

Sub Project Name:

Implementing Agency Name: **Department of Transportation** 

Maintenance Costs:

			EXI	PENDITOR	KE SCHEL	JULE						
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:	
(03) Project Management	0	20	20	20	20	20	20	20	0	98	117	
(04) Construction	0	46	46	46	46	46	46	46	0	228	273	
Total:	0	65	65	65	65	65	65	65	0	325	390	

**Initial Authorization Date:** 

Inital Cost: 275 Implementation Status: Authority not yet approved UsefulLife:

Milestone Data

ANNUAL OPERATING BUDGET IMPACT

Ward:

10 CIP Approval Criteria: Efficiency Improvements Functional Category: Roads and Bridges Mayor's Policy Priority: Making Government Work

**Program Category:** 

Scheduled

Public Works

Actual

10

<b>FUNDING</b>	SCHEDULE
----------------	----------

			•	ONDING	OO. ILDO.						
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:
Local Street Main (0352)	0	65	65	65	65	65	65	65	0	325	390
Total:	n	65	65	65	65	65	65	65	n	325	390

Development of Scope:

Approval of A/E: Notice to Proceed:

Final design Complete:

**OBP Executes Condt Contract:** 

NTP for Construction: Construction Complete: Project Closeout Date:

#### **Subproject Description:**

This project provides for elm trees in public rights-of-way to be injected with Alamo to protect them from disease and to extend the life of the elm tree.

# MAP



#### Citywide

#### Scope of Work

The scope of work includes injecting elm trees in public rights-of-way with Alamo.

The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose. The trimming of trees and the removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage due to fallen trees.

## **Department of Transportation**

SubProject Code: Agency Code: Implementing Agency Code: Fund: 80 KA0 KA0 0350

Project Name: Sub Project Name: Implementing Agency Name: FY 03 Local Roadside Improve 1st Tree Planting **Department of Transportation** 

Subproject Location: Citywide

Project Code:

CG<sub>3</sub>

#### ANNUAL OPERATING BUDGET IMPACT

FTF's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

#### Milestone Data

			EXI	PENDITOR	KE SCHEL	JULE						
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:	
(03) Project Management	0	144	144	114	144	144	144	144	0	690	834	
(04) Construction	0	336	336	275	336	336	336	336	0	1,619	1,955	
Total:	0	480	480	389	480	480	480	480	0	2,309	2,789	

EVDENDITUDE SCHEDULE

**Initial Authorization Date:** Inital Cost:

Implementation Status: UsefulLife:

Authority not yet approved 10

Scheduled

Ward: CIP Approval Criteria:

Efficiency Improvements Functional Category: Roads and Bridges Mayor's Policy Priority: Making Government Work Public Works

**Program Category:** 

4.000

Actual

		F	UNDING	SCHEDUL	_E
(4.4)	(40)	(40)	(4.4)	(4E)	Г

	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:
Local Street Main (0352)	0	480	480	389	480	480	480	480	0	2,309	2,789
Total:	0	480	480	389	480	480	480	480	0	2 309	2 789

Development of Scope:

Approval of A/E: Notice to Proceed:

Final design Complete:

**OBP Executes Condt Contract:** 

NTP for Construction: Construction Complete: **Project Closeout Date:** 

#### **Subproject Description:**

This project provides for the removal and replacement of dead, or diseased trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for Federal-aid.

## MAP



Citywide

## Scope of Work

The scope of work includes the planting of new trees; removal of dead and diseased trees; corridor tree improvements; replacement of trees; and roadside landscaping. The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose. The removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage due to fallen trees. Deferral of this project will further increase the backlog of hazardous and diseased trees that require removal and replacement, and will significantly increase the maintenance costs for treating diseased trees.

### **Department of Transportation**

SubProject Code: Agency Code: Implementing Agency Code: Fund: 09 KA0 KA0 0350

Project Name: Sub Project Name: Implementing Agency Name: FY 03 Local Roadside Improve 2nd Tree Planting **Department of Transportation** 

Subproject Location: Citywide

Project Code:

CG<sub>3</sub>

### ANNUAL OPERATING BUDGET IMPACT

FTF's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

#### Milestone Data

	EXPENDITURE SCHEDULE											
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:	
(03) Project Management	0	144	144	114	144	144	144	144	0	690	834	
(04) Construction	0	336	336	275	336	336	336	336	0	1,619	1,955	
Total:	0	480	480	389	480	480	480	480	0	2,309	2,789	

**Initial Authorization Date:** 

Inital Cost: 2.520 Implementation Status: Authority not yet approved UsefulLife:

Ward:

CIP Approval Criteria:

Functional Category: Mayor's Policy Priority:

Efficiency Improvements Roads and Bridges Making Government Work

**Program Category:** 

Public Works

10

#### Scheduled

Actual

			ŀ	UNDING	SCHEDUI	_E					
Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Local Street Main (0352)	0	480	480	389	480	480	480	480	0	2,309	2,789
Total:	0	480	480	389	480	480	480	480	0	2,309	2,789

Development of Scope: Approval of A/E:

Notice to Proceed:

Final design Complete:

**OBP Executes Condt Contract:** 

NTP for Construction: Construction Complete: **Project Closeout Date:** 

#### **Subproject Description:**

This project provides for the removal and replacement of dead, or diseased trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for Federal-aid.

### MAP



#### Citywide

#### Scope of Work

The scope of work includes the planting of new trees; removal of dead and diseased trees; corridor tree improvements; replacement of trees; and roadside landscaping. The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose. The removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage due to fallen trees. Deferral of this project will further increase the backlog of hazardous and diseased trees that require removal and replacement, and will significantly increase the maintenance costs for treating diseased trees.

### **Department of Transportation**

(11)

(12)

675

675

Through Budgetd

FY 2002: FY 2003

0

0

SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
10	KA0	KA0	0350

Project Name: Sub Project Name: Implementing Agency Name:

FY 03 Local Roadside Improve Roadside Improvements Development Department of Transportation

(13)

Total:

675

675

Subproject Location: Citywide

Project Code:

CG<sub>3</sub>

#### Milestone Data

ANNUAL OPERATING BUDGET IMPACT

EXI ENDITORE CONEDUCE												
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	1
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	i
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:	
(01) Design	0	81	81	81	81	81	81	81	0	405	486	'  -
(03) Project Management	0	500	500	380	500	500	500	500	0	2,378	2,877	Ì
(04) Construction	0	68	68	50	68	68	68	68	0	320	388	ď
(05) Equipment	0	27	27	27	27	27	27	27	0	135	162	·
Total:	0	675	675	538	675	675	675	675	0	3,238	3,913	

**FUNDING SCHEDULE** 

(15)

Year 2

675

675

(16)

Year 3

(17)

Year 4

675

675

FY 2004: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009:

675

675

(18)

Year 5

675

675

(19)

Year 6

(20)

6 Years

Budget:

3.238

3.238

(21)

Total

**Budget:** 

3,913

3.913

(14)

Year 1

538

538

EXPENDITURE SCHEDULE

	miliai Aumonzanon Date.	
	Inital Cost:	2,520
	Implementation Status:	Authority not yet approved
6	UsefulLife:	30
′	Ward:	10
8	CIP Approval Criteria:	Efficiency Improvements
2	Functional Category:	Roads and Bridges

Functional Category: Mayor's Policy Priority: Program Category:

FTF's:

Personnel Services:

Maintenance Costs:

Non Personnel Services:

Initial Authorization Date:

Making Government Work Public Works

Actual

Scheduled

Development of Scope:

Approval of A/E:

Notice to Proceed: Final design Complete:

**OBP Executes Condt Contract:** 

NTP for Construction:
Construction Complete:
Project Closeout Date:

#### **Subproject Description:**

**Cost Element Name:** 

Local Street Main (0352)

Total:

This project provides for the removal and replacement of dead, or diseased trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for Federal-aid.

#### ergency Somerset Centeytown - Petworth Michid Cleveland Brookland Park Land Georgetown Fort Lincoln-New Town TeOroit Park Washington, D.C. Trinidad ( ) Capitol Hill / Bellining Angeogra Heighte Twining

MAP

### Citywide

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